

**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:  
FY 1970 - FY 2003**

| Program/Sub-Program   | 1970       | 1971       | 1972       | 1973        | 1974        | 1975        | 1976        | 1977        | 1978        | 1979        |
|---|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>General Medicaid</b>   |            |            |            |             |             |             |             |             |             |             |
| General Funds   |            |            |            |             |             |             |             |             |             |             |
| Non-General Funds   |            |            |            |             |             |             |             |             |             |             |
| Total   | 27,318,299 | 54,546,953 | 85,822,990 | 117,220,531 | 141,870,489 | 191,658,300 | 193,518,742 | 248,161,055 | 265,726,408 | 301,864,531 |
| <b>Administration</b>   |            |            |            |             |             |             |             |             |             |             |
| General Funds   |            |            |            |             |             |             |             |             |             |             |
| Non-General Funds   |            |            |            |             |             |             |             |             |             |             |
| Total   | 1,535,076  | 3,045,552  | 5,566,442  | 3,843,285   | 4,668,684   | 3,993,527   | 5,003,849   | 5,504,894   | 5,953,246   | 7,444,702   |
| <b>Total Medicaid</b>   |            |            |            |             |             |             |             |             |             |             |
| General Funds   |            |            |            |             |             |             |             |             |             |             |
| Non-General Funds   |            |            |            |             |             |             |             |             |             |             |
| Total   | 28,853,375 | 57,592,505 | 91,389,432 | 121,063,816 | 146,539,173 | 195,651,827 | 198,522,591 | 253,665,949 | 271,679,654 | 309,309,233 |
| <b>Administration as a Percent of Total Medicaid Expenditures</b> | 5.3        | 5.3        | 6.1        | 3.2         | 3.2         | 2.0         | 2.5         | 2.2         | 2.2         | 2.4         |
| <b>Percent Change from Previous Year:</b>                         |            |            |            |             |             |             |             |             |             |             |
| Medical Assistance Services                                       |            | 99.7       | 57.3       | 36.6        | 21.0        | 35.1        | 1.0         | 28.2        | 7.1         | 13.6        |
| Administration  |            | 98.4       | 82.8       | -31.0       | 21.5        | -14.5       | 25.3        | 10.0        | 8.1         | 25.1        |
| Total Medicaid  |            | 99.6       | 58.7       | 32.5        | 21.0        | 33.5        | 1.5         | 27.8        | 7.1         | 13.9        |

| Program/Sub-Program   | 1980        | 1981        | 1982        | 1983        | 1984        | 1985        | 1986        | 1987        | 1988        | 1989        |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>General Medicaid</b>   |             |             |             |             |             |             |             |             |             |             |
| General Funds   |             |             |             |             |             |             |             | 321,393,089 | 380,062,736 | 424,380,425 |
| Non-General Funds   |             |             |             |             |             |             |             | 360,117,559 | 403,677,605 | 440,068,136 |
| Total   | 374,061,065 | 432,043,348 | 519,247,531 | 488,321,977 | 531,081,309 | 555,199,747 | 617,949,230 | 681,510,648 | 783,740,341 | 864,448,561 |
| <b>Administration</b>   |             |             |             |             |             |             |             |             |             |             |
| General Funds   |             |             |             |             |             |             |             | 8,428,591   | 9,250,047   | 10,491,721  |
| Non-General Funds   |             |             |             |             |             |             |             | 11,532,217  | 13,061,272  | 15,328,557  |
| Total   | 7,969,494   | 8,842,576   | 10,989,885  | 11,850,423  | 11,186,918  | 11,586,210  | 16,250,413  | 19,960,808  | 22,311,319  | 25,820,278  |
| <b>Total Medicaid</b>   |             |             |             |             |             |             |             |             |             |             |
| General Funds   |             |             |             |             |             |             |             | 329,821,680 | 389,312,783 | 434,872,146 |
| Non-General Funds   |             |             |             |             |             |             |             | 371,649,776 | 416,738,877 | 455,396,693 |
| Total   | 382,030,559 | 440,885,924 | 530,237,416 | 500,172,400 | 542,268,227 | 566,785,957 | 634,199,643 | 701,471,456 | 806,051,660 | 890,268,839 |
| <b>Administration as a Percent of Total Medicaid Expenditures</b> | 2.1         | 2.0         | 2.1         | 2.4         | 2.1         | 2.0         | 2.6         | 2.8         | 2.8         | 2.9         |
| <b>Percent Change from Previous Year:</b>                         |             |             |             |             |             |             |             |             |             |             |
| Medical Assistance Services                                       | 23.9        | 15.5        | 20.2        | -6.0        | 8.8         | 4.5         | 11.3        | 10.3        | 15.0        | 10.3        |
| Administration  | 7.0         | 11.0        | 24.3        | 7.8         | -5.6        | 3.6         | 40.3        | 22.8        | 11.8        | 15.7        |
| Total Medicaid  | 23.5        | 15.4        | 20.3        | -5.7        | 8.4         | 4.5         | 11.9        | 10.6        | 14.9        | 10.4        |

Sources: Expenditure data from DMS Fiscal Division and CARS report series

Notes: Expenditure data by General Fund/Non-General Fund not available prior to FY 1987

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**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:  
FY 1970 - FY 2003 (Continued)**

| Program/Sub-Program   | 1990          | 1991          | 1992          | 1993          | 1994          | 1995          | 1996          | 1997          | 1998          | 1999          |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>General Medicaid</b>   |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 485,101,024   | 533,332,576   | 623,674,850   | 743,071,916   | 783,535,634   | 876,287,360   | 890,289,395   | 927,161,811   | 952,003,514   | 993,504,344   |
| Non-General Funds   | 487,167,875   | 538,820,786   | 620,177,901   | 747,038,067   | 785,026,087   | 874,567,801   | 924,969,747   | 981,846,169   | 1,003,847,081 | 1,053,484,689 |
| Total   | 972,268,899   | 1,072,153,362 | 1,243,852,751 | 1,490,109,983 | 1,568,561,721 | 1,750,855,161 | 1,815,259,142 | 1,909,007,980 | 1,955,850,595 | 2,046,989,033 |
| <b>Mental Illness Services</b>  |               |               |               |               |               |               |               |               |               |               |
| General Funds   |               |               |               |               |               | 13,582,231    | 14,799,005    | 13,126,860    | 11,389,513    | 10,919,367    |
| Non-General Funds   |               |               |               |               |               | 13,582,231    | 15,415,432    | 13,899,073    | 12,084,521    | 11,629,579    |
| Total   | 0             | 0             | 0             | 0             | 0             | 27,164,462    | 30,214,437    | 27,025,934    | 23,474,034    | 22,548,946    |
| <b>MHMR Facilities</b>  |               |               |               |               |               |               |               |               |               |               |
| General Funds   |               | 89,235,818    | 95,987,075    | 100,606,557   | 99,368,384    | 99,072,336    | 103,658,360   | 88,802,420    | 98,197,307    | 107,251,860   |
| Non-General Funds   |               | 89,540,881    | 95,989,340    | 101,307,220   | 99,942,886    | 99,411,128    | 108,177,924   | 94,038,697    | 104,198,513   | 114,246,547   |
| Total   | 0             | 178,776,699   | 191,976,415   | 201,913,777   | 199,311,270   | 198,483,464   | 211,836,284   | 182,841,117   | 202,395,820   | 221,498,407   |
| <b>MHMR Community</b>   |               |               |               |               |               |               |               |               |               |               |
| General Funds   |               | 7,753,172     | 17,153,149    | 24,134,968    | 29,400,695    | 40,850,773    | 53,761,597    | 65,540,010    | 77,999,141    | 82,603,478    |
| Non-General Funds   |               | 7,753,173     | 17,153,149    | 24,134,969    | 29,400,695    | 40,850,773    | 56,044,834    | 69,402,199    | 82,757,776    | 87,972,761    |
| Total   | 0             | 15,506,345    | 34,306,298    | 48,269,937    | 58,801,390    | 81,701,546    | 109,806,431   | 134,942,209   | 160,756,918   | 170,576,239   |
| <b>Total Medical Assistance Services</b>                              |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 485,101,024   | 630,321,566   | 736,815,074   | 867,813,441   | 912,304,713   | 1,029,792,700 | 1,062,508,357 | 1,094,631,101 | 1,139,589,475 | 1,194,279,049 |
| Non-General Funds   | 487,167,875   | 636,114,840   | 733,320,390   | 872,480,256   | 914,369,668   | 1,028,411,933 | 1,104,607,937 | 1,159,186,138 | 1,202,887,891 | 1,267,333,576 |
| Total   | 972,268,899   | 1,266,436,406 | 1,470,135,464 | 1,740,293,697 | 1,826,674,381 | 2,058,204,633 | 2,167,116,294 | 2,253,817,240 | 2,342,477,366 | 2,461,612,625 |
| <b>Administration</b>   |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 12,688,514    | 14,735,360    | 13,268,224    | 12,855,408    | 14,754,553    | 16,631,082    | 14,654,293    | 16,781,374    | 20,096,177    | 23,912,406    |
| Non-General Funds   | 19,020,604    | 20,392,951    | 20,918,288    | 21,970,980    | 24,691,221    | 28,766,356    | 22,103,919    | 24,602,052    | 29,388,541    | 35,480,976    |
| Total   | 31,709,118    | 35,128,311    | 34,186,512    | 34,826,388    | 39,445,774    | 45,397,438    | 36,758,212    | 41,383,426    | 49,484,717    | 59,393,382    |
| <b>Total Medicaid</b>   |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 497,789,538   | 645,056,926   | 750,083,298   | 880,668,849   | 927,059,266   | 1,046,423,782 | 1,077,162,650 | 1,111,412,475 | 1,159,685,652 | 1,218,191,455 |
| Non-General Funds   | 506,188,479   | 656,507,791   | 754,238,678   | 894,451,236   | 939,060,889   | 1,057,178,289 | 1,126,711,856 | 1,183,788,191 | 1,232,276,431 | 1,302,814,552 |
| Total   | 1,003,978,017 | 1,301,564,717 | 1,504,321,976 | 1,775,120,085 | 1,866,120,155 | 2,103,602,071 | 2,203,874,506 | 2,295,200,665 | 2,391,962,083 | 2,521,006,007 |
| <b>Administration as a Percent of<br/>Total Medicaid Expenditures</b> | 3.2           | 2.7           | 2.3           | 2.0           | 2.1           | 2.2           | 1.7           | 1.8           | 2.1           | 2.4           |
| <b>Percent Change from Previous Year:</b>                             |               |               |               |               |               |               |               |               |               |               |
| Medical Assistance Services   | 12.5          | 30.3          | 16.1          | 18.4          | 5.0           | 12.7          | 5.3           | 4.0           | 3.9           | 5.1           |
| Administration  | 22.8          | 10.8          | (2.7)         | 1.9           | 13.3          | 15.1          | (19.0)        | 12.6          | 19.6          | 20.0          |
| Total Medicaid  | 12.8          | 29.6          | 15.6          | 18.0          | 5.1           | 12.7          | 4.8           | 4.1           | 4.2           | 5.4           |

Continued

**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:  
FY 1970 - FY 2003 (Continued)**

| Program/Sub-Program   | 1990          | 1991          | 1992          | 1993          | 1994          | 1995          | 1996          | 1997          | 1998          | 1999          |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>State and Local Hospitalization</b>                            |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 8,551,852     | 11,759,695    | 11,053,042    | 11,156,632    | 10,328,427    | 11,005,002    | 11,017,332    | 11,209,776    | 10,048,619    | 11,095,485    |
| Non-General Funds   | 1,915,743     | 1,357,252     | 1,891,687     | 1,571,346     | 2,149,968     | 1,564,073     | 1,587,918     | 1,687,206     | 1,715,495     | 551,740       |
| Total   | 10,467,595    | 13,116,947    | 12,944,729    | 12,727,978    | 12,478,395    | 12,569,075    | 12,605,250    | 12,896,982    | 11,764,114    | 11,647,225    |
| <b>Regular Assisted Living Payments</b>                           |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 1,288,445     | 2,090,441     | 1,751,842     |
| Non-General Funds   | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| Total   | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 1,288,445     | 2,090,441     | 1,751,842     |
| <b>Child Health Services</b>                                      |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 0             | 0             | 0             | 0             | 0             | 10,178        | 426           | 0             | 0             | 1,387,450     |
| Non-General Funds   | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 2,530,623     |
| Total   | 0             | 0             | 0             | 0             | 0             | 10,178        | 426           | 0             | 0             | 3,918,073     |
| <b>Indigent Health Care Trust Fund</b>                            |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 0             | 6,027,227     | 4,504,055     | 5,812,286     | 5,988,116     | 5,996,261     | 6,024,164     | 5,998,784     | 5,999,997     | 5,999,201     |
| Non-General Funds   | 0             | 3,946,268     | 3,223,497     | 3,929,196     | 2,939,868     | 3,078,210     | 3,084,310     | 2,725,869     | 3,179,459     | 3,152,473     |
| Total   | 0             | 9,973,495     | 7,727,552     | 9,741,482     | 8,927,984     | 9,074,471     | 9,108,474     | 8,724,653     | 9,179,456     | 9,151,674     |
| <b>Involuntary Mental Commitments</b>                             |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 0             | 0             | 0             | 0             | 0             | 0             | 8,502,130     | 9,355,974     | 10,401,099    | 7,365,675     |
| Non-General Funds   | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| Total   | 0             | 0             | 0             | 0             | 0             | 0             | 8,502,130     | 9,355,974     | 10,401,099    | 7,365,675     |
| <b>Health Premiums For HIV+ Individuals</b>                       |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 195,411       | 244,047       |
| Non-General Funds   | 0             | 0             | 0             | 0             | 0             | 34,535        | 140,891       | 166,756       | 0             | 0             |
| Total   | 0             | 0             | 0             | 0             | 0             | 34,535        | 140,891       | 166,756       | 195,411       | 244,047       |
| <b>Total Non-Medicaid Programs</b>                                |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 8,551,852     | 17,786,922    | 15,557,097    | 16,968,918    | 16,316,543    | 17,011,441    | 25,544,052    | 27,852,979    | 28,735,566    | 27,843,700    |
| Non-General Funds   | 1,915,743     | 5,303,520     | 5,115,184     | 5,500,542     | 5,089,836     | 4,676,818     | 4,813,119     | 4,579,830     | 4,894,954     | 6,234,836     |
| Total   | 10,467,595    | 23,090,442    | 20,672,281    | 22,469,460    | 21,406,379    | 21,688,259    | 30,357,171    | 32,432,809    | 33,630,521    | 34,078,536    |
| <b>Total DMAS</b>   |               |               |               |               |               |               |               |               |               |               |
| General Funds   | 506,341,390   | 662,843,848   | 765,640,395   | 897,637,767   | 943,375,809   | 1,063,435,224 | 1,102,706,702 | 1,139,265,454 | 1,188,421,218 | 1,246,035,155 |
| Non-General Funds   | 508,104,222   | 661,811,311   | 759,353,862   | 899,951,778   | 944,150,725   | 1,061,855,106 | 1,131,524,975 | 1,188,368,021 | 1,237,171,385 | 1,309,049,388 |
| Total   | 1,014,445,612 | 1,324,655,159 | 1,524,994,257 | 1,797,589,545 | 1,887,526,534 | 2,125,290,330 | 2,234,231,677 | 2,327,633,474 | 2,425,592,604 | 2,555,084,543 |
| <b>Administration as a Percent of<br/>Total DMAS Expenditures</b> | 3.1           | 2.7           | 2.2           | 1.9           | 2.1           | 2.1           | 1.6           | 1.8           | 2.0           | 2.3           |
| <b>Percent Change from Previous Year:</b>                         |               |               |               |               |               |               |               |               |               |               |
| Non-Medicaid Programs   |               | 120.6         | (10.5)        | 8.7           | (4.7)         | 1.3           | 40.0          | 6.8           | 3.7           | 1.3           |
| Total Agency  | 13.9          | 30.6          | 15.1          | 17.9          | 5.0           | 12.6          | 5.1           | 4.2           | 4.2           | 5.3           |

Continued

**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:  
FY 1970 - FY 2003 (Continued)**

| Program/Sub-Program   | 2000                 | 2001                 | 2002                 | 2003                 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|----------------------|----------------------|----------------------|----------------------|------|------|------|------|------|------|
| <b>General Medicaid</b>   |                      |                      |                      |                      |      |      |      |      |      |      |
| General Funds   | 1,097,256,279        | 1,202,901,993        | 1,221,652,210        | 1,419,692,769        |      |      |      |      |      |      |
| Special Funds   | 0                    | 0                    | 500,821,602          | 57,129,557           |      |      |      |      |      |      |
| Non-General Funds   | 1,165,586,473        | 1,283,798,196        | 1,319,078,968        | 1,488,256,035        |      |      |      |      |      |      |
| <b>Total</b>  | <b>2,262,842,752</b> | <b>2,486,700,189</b> | <b>3,041,552,780</b> | <b>2,965,078,361</b> |      |      |      |      |      |      |
| <b>Mental Illness Services</b>  |                      |                      |                      |                      |      |      |      |      |      |      |
| General Funds   | 12,881,804           | 36,240,107           | 42,308,649           | 55,471,122           |      |      |      |      |      |      |
| Non-General Funds   | 13,764,453           | 38,958,142           | 44,990,114           | 57,195,280           |      |      |      |      |      |      |
| <b>Total</b>  | <b>26,646,257</b>    | <b>75,198,248</b>    | <b>87,298,763</b>    | <b>112,666,402</b>   |      |      |      |      |      |      |
| <b>MHMR Facilities</b>  |                      |                      |                      |                      |      |      |      |      |      |      |
| General Funds   | 110,989,111          | 107,981,063          | 119,068,786          | 107,622,381          |      |      |      |      |      |      |
| Non-General Funds   | 118,619,766          | 116,166,145          | 151,037,146          | 112,728,707          |      |      |      |      |      |      |
| <b>Total</b>  | <b>229,608,877</b>   | <b>224,147,207</b>   | <b>270,105,932</b>   | <b>220,351,088</b>   |      |      |      |      |      |      |
| <b>MHMR Community</b>   |                      |                      |                      |                      |      |      |      |      |      |      |
| General Funds   | 103,138,877          | 118,801,624          | 135,585,013          | 161,974,843          |      |      |      |      |      |      |
| Non-General Funds   | 110,189,511          | 127,713,636          | 144,223,576          | 167,012,504          |      |      |      |      |      |      |
| <b>Total</b>  | <b>213,328,388</b>   | <b>246,515,260</b>   | <b>279,808,589</b>   | <b>328,987,347</b>   |      |      |      |      |      |      |
| <b>Total Medical Assistance Services</b>                              |                      |                      |                      |                      |      |      |      |      |      |      |
| General Funds   | 1,324,266,071        | 1,465,924,786        | 1,518,614,658        | 1,744,761,115        |      |      |      |      |      |      |
| Special Funds   | 0                    | 0                    | 500,821,602          | 57,129,557           |      |      |      |      |      |      |
| Non-General Funds   | 1,408,160,203        | 1,566,636,118        | 1,659,329,804        | 1,825,192,526        |      |      |      |      |      |      |
| <b>Total</b>  | <b>2,732,426,274</b> | <b>3,032,560,904</b> | <b>3,678,766,064</b> | <b>3,627,083,198</b> |      |      |      |      |      |      |
| <b>Administration</b>   |                      |                      |                      |                      |      |      |      |      |      |      |
| General Funds   | 24,687,199           | 25,335,679           | 45,278,163           | 45,832,758           |      |      |      |      |      |      |
| Special Funds   | 0                    | 0                    | 1,400,000            | 1,343,566            |      |      |      |      |      |      |
| Non-General Funds   | 35,458,255           | 42,070,936           | 58,868,590           | 71,613,777           |      |      |      |      |      |      |
| <b>Total</b>  | <b>60,145,454</b>    | <b>67,406,615</b>    | <b>105,546,753</b>   | <b>118,790,101</b>   |      |      |      |      |      |      |
| <b>Total Medicaid</b>   |                      |                      |                      |                      |      |      |      |      |      |      |
| General Funds   | 1,348,953,270        | 1,491,260,465        | 1,563,892,821        | 1,790,593,873        |      |      |      |      |      |      |
| Special Funds   | 0                    | 0                    | 502,221,602          | 58,473,123           |      |      |      |      |      |      |
| Non-General Funds   | 1,443,618,458        | 1,608,707,054        | 1,718,198,394        | 1,896,806,303        |      |      |      |      |      |      |
| <b>Total</b>  | <b>2,792,571,728</b> | <b>3,099,967,519</b> | <b>3,784,312,817</b> | <b>3,745,873,299</b> |      |      |      |      |      |      |
| <b>Administration as a Percent of<br/>Total Medicaid Expenditures</b> | <b>2.2</b>           | <b>2.2</b>           | <b>2.8</b>           | <b>3.2</b>           |      |      |      |      |      |      |
| <b>Percent Change from Previous Year:</b>                             |                      |                      |                      |                      |      |      |      |      |      |      |
| Medical Assistance Services   | 11.0                 | 11.0                 | 21.3                 | (1.4)                |      |      |      |      |      |      |
| Administration  | 1.3                  | 12.1                 | 56.6                 | 12.5                 |      |      |      |      |      |      |
| Total Medicaid  | 10.8                 | 11.0                 | 22.1                 | (1.0)                |      |      |      |      |      |      |

Continued

**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:  
FY 1970 - FY 2003 (Continued)**

| Program/Sub-Program                          | 2000          | 2001          | 2002          | 2003          | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|--|---------------|---------------|---------------|---------------|------|------|------|------|------|------|
| <b>State and Local Hospitalization</b>       |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 11,640,292    | 10,808,796    | 10,737,601    | 9,624,606     |      |      |      |      |      |      |
| Non-General Funds                            | 887,606       | 1,479,412     | 1,117,268     | 1,889,528     |      |      |      |      |      |      |
| Total  | 12,527,898    | 12,288,208    | 11,854,869    | 11,514,134    |      |      |      |      |      |      |
| <b>Regular Assisted Living Payments</b>      |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 1,371,175     | 1,462,467     | 1,560,626     | 1,422,625     |      |      |      |      |      |      |
| Non-General Funds                            | 0             | 0             | 0             | 0             |      |      |      |      |      |      |
| Total  | 1,371,175     | 1,462,467     | 1,560,626     | 1,422,625     |      |      |      |      |      |      |
| <b>Child Health Services (FAMIS Medical)</b> |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 7,255,041     | 12,041,914    | 15,501,841    | 18,782,113    |      |      |      |      |      |      |
| Non-General Funds                            | 14,232,437    | 23,673,800    | 30,227,425    | 35,826,143    |      |      |      |      |      |      |
| Total  | 21,487,478    | 35,715,714    | 45,729,266    | 54,608,256    |      |      |      |      |      |      |
| <b>Child Health Services (FAMIS Admin)</b>   |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 397,084       | 1,362,085     | 2,346,155     | 1,764,395     |      |      |      |      |      |      |
| Non-General Funds                            | (7,058)       | 881,258       | 2,674,275     | 3,630,896     |      |      |      |      |      |      |
| Total  | 390,026       | 2,243,343     | 5,020,430     | 5,395,291     |      |      |      |      |      |      |
| <b>Medicaid SCHIP</b>                        |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 0             | 0             | 0             | 5,558,288     |      |      |      |      |      |      |
| Non-General Funds                            | 0             | 0             | 0             | 10,507,378    |      |      |      |      |      |      |
| Total  | 0             | 0             | 0             | 16,065,666    |      |      |      |      |      |      |
| <b>Uninsured Medical Catastrophe Fund</b>    |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 0             | 0             | 0             | 0             |      |      |      |      |      |      |
| Non-General Funds                            | 0             | 0             | 0             | 11,000        |      |      |      |      |      |      |
| Total  | 0             | 0             | 0             | 11,000        |      |      |      |      |      |      |
| <b>Indigent Health Care Trust Fund</b>       |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 5,998,710     | 5,998,531     | 5,784,725     | 5,215,216     |      |      |      |      |      |      |
| Non-General Funds                            | 2,652,919     | 2,020,106     | 2,933,816     | 2,540,927     |      |      |      |      |      |      |
| Total  | 8,651,629     | 8,018,637     | 8,718,541     | 7,756,143     |      |      |      |      |      |      |
| <b>Involuntary Mental Commitments</b>        |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 6,527,511     | 7,550,759     | 8,528,023     | 9,134,601     |      |      |      |      |      |      |
| Non-General Funds                            | 0             | 0             | 0             | 0             |      |      |      |      |      |      |
| Total  | 6,527,511     | 7,550,759     | 8,528,023     | 9,134,601     |      |      |      |      |      |      |
| <b>Health Premiums For HIV+ Individuals</b>  |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 265,698       | 397,433       | 455,782       | 456,700       |      |      |      |      |      |      |
| Non-General Funds                            | 0             | 0             | 0             | 0             |      |      |      |      |      |      |
| Total  | 265,698       | 397,433       | 455,782       | 456,700       |      |      |      |      |      |      |
| <b>Total Non-Medicaid Programs</b>           |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 33,455,511    | 39,621,985    | 44,914,753    | 51,958,544    |      |      |      |      |      |      |
| Non-General Funds                            | 17,765,904    | 28,054,576    | 36,952,784    | 54,405,872    |      |      |      |      |      |      |
| Total  | 51,221,415    | 67,676,561    | 81,867,537    | 106,364,416   |      |      |      |      |      |      |
| <b>Total DMAS</b>                            |               |               |               |               |      |      |      |      |      |      |
| General Funds                                | 1,382,408,781 | 1,530,882,450 | 1,608,807,574 | 1,842,552,417 |      |      |      |      |      |      |
| Special Funds                                | 0             | 0             | 502,221,602   | 58,473,123    |      |      |      |      |      |      |
| Non-General Funds                            | 1,461,384,362 | 1,636,761,630 | 1,755,151,178 | 1,951,212,175 |      |      |      |      |      |      |
| Total  | 2,843,793,143 | 3,167,644,080 | 3,866,180,354 | 3,852,237,715 |      |      |      |      |      |      |

Continued

**TOTAL PROGRAM EXPENDITURES BY FISCAL YEAR:  
FY 1970 - FY 2003 (Continued)**

| Program/Sub-Program   | 2000 | 2001 | 2002 | 2003  | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|------|------|------|-------|------|------|------|------|------|------|
| <b>Administration as a Percent of<br/>Total DMAS Expenditures</b> | 2.1  | 2.2  | 2.9  | 3.2   |      |      |      |      |      |      |
| <b>Percent Change from Previous Year:</b>                         |      |      |      |       |      |      |      |      |      |      |
| Non-Medicaid Programs   | 50.3 | 32.1 | 21.0 | 29.9  |      |      |      |      |      |      |
| Total Agency  | 11.3 | 11.4 | 22.1 | (0.4) |      |      |      |      |      |      |

Sources: Expenditure data from DMAS Fiscal Unit and CARS report series

Notes:

- 1 FY 1992 expenditures are based on adjustments made by DMAS Fiscal Unit subsequent to reconciliation to CARS
- 2 Starting in FY 1998, the General Assembly appropriates all General Funds to the Health Premiums for HIV+ Individuals Program
- 3 Medicaid Transportation became an Administrative expense in FY 2002
- 4 Children Health Insurance Program changed from CMSIP to FAMIS in August 2001

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